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Part VIII
Common support services

Section 29D
Office of Central Support Services

(Programme 24 of the medium-term plan for the period 2002-2005)**

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Section 29D
Office of Central Support Services

(Programme 24 of the medium-term plan for the period 2002-2005)

Overview

29D.1 The Office of Central Support Services is responsible for the implementation of subprogramme 4, Support services, of programme 24, Management and central support services, of the medium-term plan for the period 2002-2005, as revised (A/57/6/Rev.1). The responsibilities of the Office of Central Support Services are detailed in the Secretary-General's bulletin ST/SGB/1998/11, dated 1 June 1998.

29D.2 Subprogramme 4, Support services, of programme 24, Management and central support services, provides a general guide to the objectives and strategies to be implemented by the Office. The main objective of this subprogramme is: (a) to ensure continued efficient, effective and high quality support for substantive programmes in the areas of security and safety, information technology, information management, procurement, travel and transportation, facilities management, archives and record management and management of commercial activities; (b) to ensure efficient Secretariat support services for the General Assembly, the Security Council, the Economic and Social Council, the Trusteeship Council and their subsidiary organs when they are in session and to the special conferences and meetings held under the auspices of the United Nations; and (c) to facilitate, through the provision of information and documentation, the deliberations of the General Assembly and its relevant subsidiary organs on specific support services issues under their review. Within the context of the Secretary-General's management reforms, this subprogramme also covers the strengthening of the existing common and joint services among the United Nations organizations. The progress being made in the area of common and joint services is reported in specific reports of the Secretary-General.

29D.3 In the context of the above-mentioned responsibilities, the Office provides the Secretary-General with advice and support through the Under-Secretary-General for Management on ways and means to strengthen and expand the common services of the Organization and also to provide common services to other organizations of the United Nations, in particular its funds and programmes, where they can result in more effective and efficient services; provides advice on the streamlining and harmonization of regulations, rules, policies and procedures as they relate to the provision of such services; and provides advice on economies of scale for central and common services and makes recommendations for alternatives in the provision of services.

29D.4 The central services provided by the Office are of a continuing nature and contingent upon the level of activity of substantive and other common service programmes that it is designed to support. During the biennium 2004-2005, in the area of security, the Office will continue the enforcement of security and safety measures, including the enhancement, in cooperation with the United Nations Security Coordinator, of common security standards to provide a safe and secure work environment for delegates, staff and visiting dignitaries on the United Nations premises at Headquarters. In the area of information technology services, efforts will be made in line with the objectives and initiatives set in the reports of the Secretary-General on strengthening of the United Nations agenda for further change (A/57/387 and Corr.1) and on information and communications technology strategy (A/57/620). In the area of procurement, emphasis will continue to be placed on the effective implementation of procurement reform mandated by the General Assembly in its relevant resolutions, continuing, inter alia, to explore ways to increase procurement opportunities for vendors from developing countries and countries with economies in transition. In the area of

travel and transportation, the Office will ensure continued maintenance of efficient, effective and high-quality travel and transportation services. In the area of facilities management, the focus is to ensure continued and cost-efficient management of all existing facilities at Headquarters, in particular through the systematic maintenance and timely renovation in order to prevent their further deterioration and on correcting the health, safety and code compliance deficiencies in the structural, electrical, mechanical and support systems. For archives and records management, emphasis will continue on the gradual conversion of that activity into an archival research centre as a common service for use by Member States, the organizations of the United Nations system and various other organizations and institutions, and the progressive upgrading of archive management, in particular through the application of advanced information technologies.

29D.5 For the biennium 2004-2005, the overall structure of the Office will remain essentially the same, comprising the immediate Office of the Assistant Secretary-General, the Security and Safety Service, the Information Technology Services Division, the Facilities Management Division, the Procurement Division, the Travel and Transportation Service and the Commercial Activities Service. Of the Commercial Activities Service, only the activities and resources of the Archives and Records Management Section are programmed under section 29D. The remaining part of the activities and resources of that Service is programmed under Income section 3, Services to the public.

29D.6 The total regular budget requirements proposed under this section ($255,875,000) reflect an increase in the amount of $22,618,000, or 9.6 per cent, compared with the 2002-2003 revised appropriation. The proposals reflect the refocusing of certain areas of work with a view of the substantial strengthening of the central policy and guidance role of the Office of Central Support Services in information technology management, in line with the objectives set out in the reports of the Secretary-General (A/57/387 and Corr.1 and A/57/620). In reviewing resource allocation between activities, priority has been accordingly accorded to measures to facilitate implementation of information and communications technology strategy and energetic pursuit of its goals as a fundamental factor to the ongoing reform process of the Secretary-General. In line with that objective, an additional provision for information and communications technology activities in the amount of $16.3 million, representing a 27.6 per cent increase against the revised appropriation for the biennium 2002-2003, is proposed to address the requirements identified in the context of the strategy outlined in document A/57/620 and to ensure that the information technology infrastructure is brought to levels that will accelerate programme delivery. Other areas that received priority attention and additional resources include security and safety services and facilities management. The net increase in resources under security and safety services of $1.0 million, after discontinuance of one-time provisions totalling to $1.3 million approved for the biennium 2002-2003, would provide full funding for the additional security officers posts established in the biennium 2002-2003 for Headquarters, and for additional security measures for protection of the Secretary-General when he is travelling. The increase in requirements in the facilities management area ($5.3 million) would increase provisions for utilities, contractual services and other operational requirements to enable facilities management to restore services to a level consistent with efficient conduct of business in the Headquarters complex. In terms of posts, the proposals under this section comprise four new posts, including two P-3 and one General Service (Other level) posts for the Information Technology Services Division required in the context of the information and communications technology strategy, and one P-2/1 post for the Archives and Records Management Section to accommodate the workload associated with expansion of the digital archiving at the Secretariat. The proposals also include reclassification of a P-4 post to the P-5 level for the Chief of the Support Services Section in the Facilities Management Division, owing to the increased responsibilities of the Section in the central coordination of special events and major meetings, including providing officers away from Headquarters with

advice in connection with the preparation of facilities to accommodate special events and major meetings held locally, and in management of the enlarged mail and pouch operations. A reclassification is also proposed of one General Service (Other level) post in the Archives and Records Management Section to the Principal level for a senior information system assistant to reflect increased responsibilities resulting from the integration of the archives and records management programme with the Organization's information system, including coordination of activities with other departments and offices. Furthermore, one General Service (Other level) post in the Archives and Records Management Section is proposed for abolition owing to discontinuance of functions as a result of the introduction of digital archiving.

29D.7 Regular budget resources under this section are supplemented by extrabudgetary funding derived from programme support income received as reimbursement for the services provided by the central administration for extrabudgetary activities, funds and programmes, as well as from the support account for peacekeeping operations. For the biennium 2004-2005, that component amounts to $54,503,600. These resources are utilized for maintaining staff capacity and to meet some of the operational costs of those services.

29D.8 The programme's main expected accomplishment and indicators of achievement for the biennium 2004-2005 together with required resources are presented by main organizational units of the Office. The overall framework of these expected accomplishments and indicators of achievement is shown in table 29D.1.

Table 29D.1 **Framework of expected accomplishments and indicators of achievement by component**

Component	*Number of expected accomplishments*	*Number of indicators of achievement*
A. Executive direction and management	2	4
B. Programme of work		
1. Security and safety	1	6
2. Information technology services	2	3
3. Procurement	2	2
4. Travel and transportation	2	3
5. Facilities management	1	3
6. Archives and records management	2	4
Total	**12**	**25**

29D.9 The percentage distribution of the total resources of the Office for the biennium 2004-2005 under this section is shown in table 29D.2.

Table 29D.2 **Percentage distribution of resources by component**

Component	*Regular budget*	*Extrabudgetary*
A. Executive direction and management	1.4	-
B. Programme of work		
1. Security and safety	14.4	3.9
2. Information technology services	29.3	48.3
3. Procurement	2.3	14.7
4. Travel and transportation	3.4	2.6
5 Facilities management	47.8	30.5
6. Archives and records management	1.4	-
Subtotal B	**98.6**	**100**
Total	**100**	**100**

29D.10 Within the programme of work, the distribution of resources among the areas of central support services is as indicated in table 29D.2. Furthermore, the resource requirements for commercial services (revenue-producing activities) appear under Income section 3, Services to the public, and capital expenditure requirements related to alteration, improvement and major maintenance of premises at Headquarters are covered under section 33, Construction, alteration, improvement and major maintenance of the programme budget.

Table 29D.3 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2000-2001 expenditure*	*2002-2003 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2004-2005 estimate*
			Amount	*Percentage*			
A. Executive direction and management	2 977.3	3 562.5	(100.0)	(2.8)	3 462.5	232.1	3 694.6
B. Programme of work							
1. Security and safety	32 171.3	35 967.0	1 021.6	2.8	36 988.6	1 931.9	38 920.5
2. Information technology services	66 856.9	58 751.3	16 227.7	27.6	74 979.0	3 938.9	78 917.9
3. Procurement	5 365.2	5 887.2	126.4	2.1	6 013.6	364.3	6 377.9
4. Travel and transportation	8 136.4	8 570.4	30.0	0.3	8 600.4	452.4	9 052.8
5. Facilities management	112 748.1	117 042.4	5 289.2	4.5	122 331.6	5 770.0	128 101.6
6. Archives and records management	3 499.3	3 476.2	23.1	0.6	3 499.3	202.2	3 701.5
7. Millennium Summit	677.5	-	-	-	-	-	-
8. Special session on HIV/AIDS	55.3	-	-	-	-	-	-
Total	**232 487.3**	**233 257.0**	**22 618.0**	**9.6**	**255 875.0**	**12 891.8**	**268 766.8**

(2) *Extrabudgetary*

	2000-2001 expenditure	*2002-2003 estimate*	*2004-2005 estimate*
Total	**38 050.2**	**45 774.7**	**54 503.6**
Total (1) and (2)	**270 537.5**	**279 031.7**	**323 270.4**

Table 29D.4 **Post requirements**

	Established regular budget posts		*Temporary posts*					
			Regular budget		*Extrabudgetary*		*Total*	
Category	*2002-2003*	*2004-2005*	*2002-2003*	*2004-2005*	*2002-2003*	*2004-2005*	*2002-2003*	*2004-2005*
Professional and above								
ASG	1	1	-	-	-	-	1	1
D-2	2	2	-	-	-	-	2	2
D-1	8	8	-	-	-	-	8	8
P-5	22	23	-	-	3	2	25	25
P-4/3	72	73	-	-	19	20	91	93
P-2/1	17	18	-	-	2	3	19	21
Subtotal	**122**	**125**	**-**	**-**	**24**	**25**	**146**	**150**
General Service								
Principal level	19	20	-	-	3	8	22	28
Other level	246	245	-	-	42	45	288	290
Subtotal	**265**	**265**	**-**	**-**	**45**	**53**	**310**	**318**
Other categories								
Security services	212	212	-	-	12	12	224	224
Trades and crafts	103	103	-	-	4	3	107	106
Subtotal	**315**	**315**	**-**	**-**	**16**	**15**	**331**	**330**
Total	**702**	**705**	**-**	**-**	**85**	**93**	**787**	**798**

A. Executive direction and management

Resource requirements (before recosting): $3,462,500

29D.11 The Assistant Secretary-General for Central Support Services is responsible for all the activities of the Office of Central Support Services, its administration and management, as well as the coordination of common services; provides the Secretary-General, through the Under-Secretary-General for Management, with advice and support on all matters that relate to the provision of such services to the Organization, both for Headquarters and for offices away from Headquarters, including other organizations of the United Nations, especially its funds and programmes; plans, organizes, directs and monitors, through the senior managers of the Office, the effective and efficient provision of central support services, including: security and safety; information communications technology and the Integrated Management Information System (IMIS); procurement and contract administration, travel and transportation; facilities management; commercial activities oversight; the United Nations Postal Administration; and the management of

the archives and records of the United Nations. In discharging his/her responsibilities, the Assistant Secretary-General is assisted by his/her immediate office, which coordinates inter-office activities and monitors and follows up their implementation.

Table 29D.5 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources.

Expected accomplishments	*Indicators of achievement*
(a) Programme of work is effectively managed and supported by staff and financial resources	(a) (i) Timely delivery of outputs and services
	(ii) Timely recruitment and placement of staff
	(iii) Full utilization of resources
(b) Identification of emerging issues that require attention by Member States	(b) Increase in the number of occasions whereby Member States address issues that have been brought to their attention

External factors

29D.12 The objectives and expected accomplishments will be achieved on the assumption that:

(a) Member States approve the recommendations and programme of work put forward by the Secretary-General in the area of central support services at Headquarters;

(b) That there will be no unforeseen situations originating from events deemed as a force majeure;

(c) That the departments and offices of the Secretariat are supportive of the Division's efforts and extend full cooperation in maintaining the premises in good condition.

Table 29D.6 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	2 458.2	2 458.2	11	11
Non-post	1 104.3	1 004.3	-	-
Total	**3 562.5**	**3 462.5**	**11**	**11**
Extrabudgetary	422.6	-	1	-

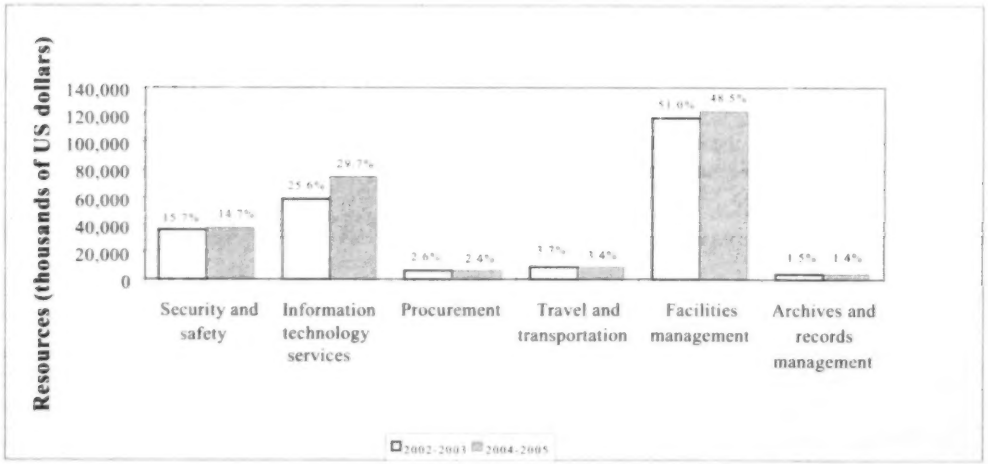
29D.13 Resources amounting to $3,462,500 provide for continuation of 11 posts in the immediate Office of the Assistant-Secretary-General and related non-post requirements. The non-post requirements, which would cover general temporary assistance, overtime, travel by the Assistant-Secretary-General and hospitality costs, reflect a decrease in the amount of $100,000 in the requirements for general temporary assistance, based on the past expenditures experienced.

B. Programme of work

Table 29D.7 **Resource requirements by component**

	Resources (thousands of United States dollars)		*Posts*	
Component	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
1. Security and safety	35 967.0	36 988.6	233	233
2. Information technology services	58 751.3	74 979.0	148	151
3. Procurement	5 887.2	6 013.6	37	37
4. Travel and transportation	8 570.4	8 600.4	46	46
5. Facilities management	117 042.4	122 331.6	208	208
6. Archives and records management	3 476.2	3 499.3	19	19
Total	**229 694.5**	**252 412.5**	**691**	**694**
Extrabudgetary	45 352.1	54 503.6	84	93

Regular budget resources requirements by component



1. Security and safety

Resource requirements (before recosting): $36,988,600

29D.14 The Security and Safety Service is responsible for the protection of security and safety of delegates, staff, visiting dignitaries and other visitors within the United Nations complex as well as the United Nations property. The primary goal of the Service is to ensure that delegations, staff and visiting dignitaries can conduct the business of the United Nations in a safe and secure environment. This is accomplished through the implementation of defensive measures and forestalling all possible breaches of security.

29D.15 Taking into account the threat assessment of the United Nations Headquarters district conducted by the host city authorities and given the high profile of the United Nations, the overall security risk and/or level of threat to United Nations Headquarters is rated as "high", and upgraded to "very high" during sessions of the General Assembly, the Security Council, the Economic and Social Council and their subsidiary bodies and during visits to Headquarters by heads of State and Government. The programme of work proposed under this heading is based, therefore, on the long-term measures for strengthening the security and safety of United Nations Headquarters presented by the Secretary-General in his report on the security and safety of United Nations premises (A/56/848) and subsequently endorsed by the General Assembly in its resolution 56/286 of 27 June 2002. Accordingly, during the 2004-2005 biennium, the Security and Safety Service will continue to focus on its five main areas of responsibility: access control, personal protection services, maintaining high safety standards, emergency services and training of delegates and staff on security and safety. The Service will discharge its responsibilities in close coordination with the security services of other Headquarters and other United Nations main locations.

Table 29D.8 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To ensure continued effective and high-quality security and safety service to provide a safe and secure environment through which the staff, delegates and visiting dignitaries can conduct the business of the United Nations.

Expected accomplishments	*Indicators of achievement*
Improved security and safety conditions on the United Nations premises	(a) (i) Decrease in the number of unauthorized entries into United Nations premises *Performance measures*: 2000-2001: 2 unauthorized entries Estimate 2002-2003: 1 unauthorized entry Target 2004-2005: 0 unauthorized entries

(ii) Reduction in the total number of incidents of emergency (i.e., fire and smoke, intrusion, unsafe working conditions, medical emergencies, industrial safety incidents, employee injuries and construction-related accidents)

Performance measures:

2000-2001: 407 incidents

Estimate 2002-2003: 180 incidents

Target 2004-2005: 170 incidents

(b) Reduction in the number of incidents of fire

Performance measures:

2000-2001: 35 incidents

Estimate 2002-2003: 15 incidents

Target 2004-2005: 10 incidents

(c) Reduction in the number of smoke and odor gases released

Performance measures:

2000-2001: 125 incidents

Estimate 2002-2003: 55 incidents

Target 2004-2005: 50 incidents

(d) Reduction in the number of aided (medical emergencies and injuries) cases

Performance measures:

2000-2001: 214 cases

Estimate 2002-2003: 105 cases

Target 2004-2005: 100 cases

(e) Reduction in the numbers of work-related accidents

Performance measures:

2000-2001: 33 accidents

Estimate 2002-2003: 15 accidents

Target 2004-2005: 10 accidents

External factors

29D.16 The Security and Safety Service is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there are no unexpected events of force majeure; and (b) delegates, staff and visitors comply with and meet security, safety and fire regulations.

Outputs

29D.17 During the biennium 2004-2005, the following outputs will be delivered:

(a) Security services:

(i) Office and conference facilities: screening of persons, vehicles and packages entering and leaving the premises; confiscation of outdated grounds passes; screening of concealed weapons with metal detectors; coverage of meetings, receptions and special events; security training programmes; operation and maintenance of the electronic surveillance and closed-circuit television security systems at Headquarters and the Secretary-General's residence; and raising and lowering of the flags of States Members of the United Nations;

(ii) Garage facilities: screening persons in vehicles; inspecting delivery vehicles entering the United Nations garage; spot-checking staff members' and diplomatic vehicles entering the United Nations garage; selling parking tickets, inspection of garage permits; and recording overnight parking of delegation and staff vehicles for payment purposes;

(iii) Special services: provision of protection detail for the President of the General Assembly, the Secretary-General, the Deputy Secretary-General and dignitaries visiting Headquarters; investigations relating to security; and provision of liaison with host country law enforcement agencies;

(iv) Pass and identification services: issuance of identification cards and passes and maintenance of related records; and operation and maintenance of the photograph and identification badging system;

(v) Anti-explosive detection services: screening of all incoming mail and parcels for explosives and the capability to respond with an explosive detection canine team;

(vi) Locksmith services: provision and maintenance of all locking systems, including safes, for Headquarters premises;

(vii) Training: general security consulting and basic security training are provided for missions, offices, agencies, and regional commissions as a support service from Headquarters;

(b) Safety services:

(i) Inspection of Headquarters premises, including elevators, escalators and machinery rooms, for safety and fire hazards; conducting safety training programmes for security officers, fire officials, industrial shop workers and guides; coordination and conducting of fire drills and safety engineering surveys; issuance of safety reports and recommendations; monitoring and inspection of fire and water alarms and practice evacuations of United Nations premises; issuance of safety equipment to staff and contractual workers; health inspection of kitchen facilities; and annual safety, sanitation/hygiene inspection of all food preparation, storage and serving areas;

(ii) Inspection of areas during bomb threats; response to all types of alarms and emergencies, such as fire suppression, opening stuck elevator doors and administering first aid; conducting fire watches during welding operations; and investigation of motor vehicle accidents, compensation cases, accidents involving visitors and staff members, illnesses involving visitors and damage to personal and United Nations property.

Table 29D.9 **Resource requirements: security and safety services**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	28 800.9	31 001.1	233	233
Non-post	7 166.1	5 987.5	-	-
Total	**35 967.0**	**36 988.6**	**233**	**233**
Extrabudgetary	2 144.4	2 141.6	14	14

29D.18 The amount of $36,988,600 provides for continuation of 233 posts and related non-post requirements. The increase in post resources ($2,200,200) is attributable to the delayed impact of the full implementation of 42 posts established within the Security and Safety Service in the biennium 2002-2003. The estimated requirements under non-post items cover general temporary assistance, overtime, travel of the Secretary-General's protection detail, various contractual services, maintenance costs of the specialized security and office automation equipment, cleaning and repair of uniforms, communications costs and replacement of security and safety equipment. The estimates of the non-post costs reflect a net reduction of $1,178,600, owing to the discontinuance of a one-time provision with respect to consultants' services and security equipment ($1,324,700) approved for the biennium 2002-2003 by the General Assembly in its resolution 56/286, partly offset by additional requirements under communications and travel of staff for the security protection of the Secretary-General on trips ($146,100).

2. Information technology services

Resource requirements (before recosting): $74,979,000

29D.19 The Information Technology Services Division is responsible for establishing policies and standards; maintaining an up-to-date inventory of information and communications technology activities in the Secretariat; coordinating the implementation of strategic decisions taken by the Steering Committee on Reform and Management concerning information and communications technology; establishing, in cooperation with the Office of Human Resources Management, training plans for information and communications technology staff worldwide; and providing the necessary tools for supporting the exchange of knowledge and cooperative work. In operational terms, the Division is responsible for the provision of overall computing, telecommunications, office automation, software and hardware support and the infrastructural support of conference rooms at Headquarters and for lease lines and satellite communications to the main duty stations. It also provides infrastructural support for enterprise-wide applications such as IMIS, Galaxy, electronic mail, the Official Document System as well as consulting and advisory services to all offices of the Secretariat and undertakes research and development of new technologies. The Division also delivers services to permanent and observer missions of Member States to the United Nations in New York.

29D.20 The resources proposed under the present budget section reflect the priority attached by the Secretary-General to information and communications technology in attaining the goals announced in the agenda for further change (A/57/387 and Corr.1) through the strategy laid down in his report on the information and communications technology strategy (A/57/620). The proposals also directly address the difficult experience in providing adequate technological support to the substantive activities of the Organization during the biennium 2002-2003 within the constrained level of the programme budget for that biennium, approved by the General Assembly in its resolution 56/254. In this context, the proposed amount of resources for these activities, $74,979,000, including an increase of $16,227,700 over the revised appropriation for the biennium 2002-2003, reflects the strategy to ensure that investments in information and communications technologies are focused on the sharing and dissemination of the United Nations institutional knowledge, the administrative and management processes, and the servicing of the principal organs of the United Nations specified in the Charter and their subsidiary machinery.

Table 29D.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To ensure efficient, effective and high-quality support for users in the area of information technology and information management.

Expected accomplishments	*Indicators of achievement*
(a) Increased technological contribution to the effectiveness of decision-making and administrative processes	(a) (i) Average availability of information and communications technology systems to users at Headquarters *Performance measures*: 2000-2001: not applicable Estimate 2002-2003: to be determined Target 2004-2005: 99 per cent (ii) Degree of satisfaction expressed by Secretariat users with the information and communications technology services *Performance measures*: 2000-2001: not applicable Estimate 2002-2003: survey to be conducted Target 2004-2005: survey to be conducted

(b) Increased sharing of the Organization's institutional knowledge	(b) Increase in the percentage of projects implemented that provide the technology to enable the sharing of the knowledge of the Organization both internally and externally *Performance measures*: 2000-2001: not applicable Estimate 2002-2003: to be determined Target 2004-2005: 75 per cent

External factors

29D.21 The Information Technology Services Division is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the evolution of technology is in line with the relative projections; and (b) the client departments and offices are supportive of the Division's efforts and extend their full cooperation in attaining the objectives of the information and communications technology strategy.

Outputs

29D.22 During the biennium 2004-2005, the following outputs will be delivered:

(a) Operational support for computer and network infrastructures:

(i) Management and maintenance of the global telecommunications infrastructure, which connects United Nations Headquarters with offices away from Headquarters and peacekeeping missions;

(ii) Provision of operations support for 20 routers and 235 local area network (LAN) wiring closets;

(iii) Provision of system support for all central software application, such as IMIS, the Official Documents System, electronic mail and the Internet/Intranet;

(iv) Provision of technical and operational support for 6,200 personal computers connected to the United Nations Headquarters network;

(v) Coordination of the provision of information and communications technology support for all permanent and observer missions to the United Nations in New York;

(b) New technologies and development service:

(i) Development and implementation of an enterprise system to facilitate integrated documents management;

(ii) Development and implementation of information technology standards as well as provision of technical expertise and advise on information technology projects;

(iii) Expansion and upgrading of the e-mail, Internet and Intranet systems;

(c) Coordination activities and administrative support:

(i) Provisions of technical support for approximately 15,000 meetings and fulfilment of user requests for audio (2,000) and video (700) services; and management and coordination of approximately 1,200 videoconferences;

(ii) Replacement of the United Nations telephone exchange with a new unified telephone system and service solution with interoperability with private branch exchanges (PBXs) from various manufacturers operating in other United Nations offices at Headquarters, offices away from Headquarters and the peacekeeping missions, with 17,000 station and trunk ports, digital telephone instruments, including integrated voicemail, call accounting and billing, and automatic call distribution;

(iii) Coordination of approximately 280 photocopier services at Headquarters;

(iv) Provision of telephone and facsimile-related billing services for approximately 28 million calls each biennium;

(v) Provision of administrative support, including the processing of about 1,500 invoices and related contracts;

(vi) Implementation of IMIS-related user requests for security services resulting in about 20,000 transactions;

(vii) Operation and maintenance of about 17,000 telephone, trunk ports and facsimile lines connected to the PBX at Headquarters and implementation of approximately 14,000 user requests for moves and changes;

(viii) Provision of electronic messaging services involving 650,000 facsimile messages, as well as telex and cable services;

(ix) Provision of technical and operational support for about 8,000 voicemail users at United Nations Headquarters and technical support for pagers and cellular phones;

(x) Upgrading of audio and video equipment to support multimedia facilities in conference rooms;

(d) Integrated Management Information System:

(i) Business analysis: the analysis of issues and problems that have been reported and of new requirements; recommendations and assessment of resource requirements; and assistance to users in resolving workflow and procedural issues;

(ii) Upgrading of the IMIS technical environment, including technical research, selection and testing of new software components for upgrading the system and the development of new programmes to facilitate development and/or operational activities; maintenance of the central reporting system to provide support for the user areas responsible for the development of reports by facilitating optimal access to data and ensuring that the reporting facility evolves, with account being taken of modern technology and new requirements at all duty stations;

(iii) Responsibility for the integrity and architecture of the databases and for programming changes and enhancements to IMIS; and supervision of training and qualifications of all IMIS programming staff.

Table 29D.11 **Resource requirements: information technology services**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	27 842.9	28 578.9	148	151
Non-post	30 908.4	46 400.1	-	-
Total	**58 751.3**	**74 979.0**	**148**	**151**
Extrabudgetary	**18 866.7**	**26 253.5**	**14**	**20**

29D.23 In the context of the information and communications technology strategy (A/57/620), the amount of $74,979,000 provides for 151 posts in the Information Technology Services Division and related non-post requirements. This level of resources reflects: (a) the proposed establishment of new two P-3 and one General Service (Other level) posts for support of the expansion of Internet-based applications and increasing the use of videoconferencing in the administrative processes of the Secretariat ($312,100), supplemented by the provision of $386,400 to accommodate the delayed impact in costs of the posts established during the biennium 2002-2003; (b) proposals to increase non-staff resources for the implementation of the information and communications technology strategy, by upgrading the necessary equipment infrastructure and services and investing in existing and new applications ($6,454,000); and (c) a proposal to increase the overall level of existing operational resources in the light of the funding experience of the biennium 2002-2003 and with a view to maintaining the required level of technological support to the Organization's substantive activities ($9,075,200). The latter provision includes resources for consultancy and contractual services, travel of staff, various general operating expenditures relating to the maintenance of the information and communications infrastructural equipment and the related supplies and for acquisition and replacement of infrastructural equipment, based on the experience of the biennium 2002-2003.

3. Procurement

Resource requirements (before recosting): $6,013,600

29D.24 The activities under this heading are the responsibility of the Procurement Division. The Division establishes procurement policies, procedures and guidelines for the efficient, cost-effective and transparent procurement of the Organization's needs and supports the activities of departments and offices at Headquarters through the provision of related services. In addition, the Division provides offices away from Headquarters, tribunals and peacekeeping and other field missions with administrative support services, including technical advice, clearance, selection and training of field procurement personnel. The Division also avails itself of common services for procurement and offers procurement support to United Nations funds and programmes, as appropriate.

29D.25 During the biennium 2004-2005, the Procurement Division will continue to focus on improving efficiency and transparency in the area of procurement, following the various procurement reform measures implemented during the last two bienniums. It will continue its efforts to encourage manufacturers and suppliers in developing countries and countries with economies in transition to participate in procurement opportunities through participation in business seminars organized in those countries in cooperation with Member States and through the dissemination of information on and promotion of procurement opportunities existing within the United Nations.

Table 29D.12 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To ensure efficient, effective and high-quality procurement services for the Organization.

Expected accomplishments	*Indicators of achievement*
(a) Increased level of simplicity, transparency and effectiveness of administrative procedures in procurement activities	(a) Degree of satisfaction expressed by recipients of procurement services rendered by the Procurement Division *Performance measures*: 2000-2001: not applicable Estimate 2002-2003: survey to be conducted Target 2004-2005: 80 per cent
(b) Progress made in the implementation of the procurement reform mandated by the General Assembly	(b) Percentage of targets achieved in the implementation of procurement reform *Performance measures*: 2000-2001: 60 per cent Estimate 2002-2003: 70 per cent Target 2004-2005: 75 per cent

External factors

29D.26 The Procurement Division is expected to achieve its objectives and expected accomplishments on the assumption that: (a) requisitioning offices follow the established procedures for requisitioning goods and services; (b) contractors fulfil their contractual obligations in accordance with the terms and conditions of contracts; and (c) national institutions and organizations are supportive of efforts for diversification of United Nations suppliers.

Outputs

29D.27 During the biennium 2004-2005, the following outputs will be delivered:

(a) Technical cooperation (regular budget/extrabudgetary): advisory services and group training for staff at Headquarters, offices away from Headquarters and field missions and advisory services, business seminars and group training for suppliers in developing countries and countries with economies in transition (approximately 20 missions);

(b) Administrative support services:

(i) Procurement services: posting of procurement plans and upcoming procurement opportunities on the Division's web site; preparation and issuance of tenders; presentation of cases to the Headquarters Committee on Contracts, including review of procurement procedures being proposed and conducted by offices away from Headquarters, peacekeeping and other field missions; award of purchase orders and

contracts; and negotiation and execution of contracts for the procurement of goods and services;

(ii) Support services: registration of qualified suppliers from a wide geographical area; public opening of tenders at designated dates and times while ensuring the confidentiality and security of tenders prior to opening; substantive contribution to the organization of procurement training programmes organized by the Office of Human Resources Management; development of a purchasing card programme; information technology support for procurement activities and related areas; and implementation of other innovative means to increase efficiency in procurement.

Table 29D.13 **Resource requirements: procurement**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	5 631.8	5 631.8	37	37
Non-post	255.4	381.8	-	-
Total	**5 887.2**	**6 013.6**	**37**	**37**
Extrabudgetary	8 059.7	7 985.8	33	35

29D.28 The amount of $6,013,600 provides for the continuation of 37 posts and related non-post requirements. The provision for non-post resources would cover requirements in consultancy, overtime, travel of staff, contractual services, various operational costs, supplies and equipment in the context of the work programme of the Division. The increase in non-staff resources ($126,400) includes additional provisions for travel of staff ($58,800) to conduct business seminars and train suppliers in the developing countries and countries with economies in transition, and to upgrade specialized procurement hardware and software and for various operational costs ($67,600).

4. Travel and transportation

Resource requirements (before recosting): $8,600,400

29D.29 The Travel and Transportation Service is responsible for the transportation, accommodation and routing of all travel undertaken at United Nations expense and the moving of the household goods and personal effects of staff from and to locations worldwide. It makes policy recommendations on all travel and transportation issues to the Assistant Secretary-General, issues United Nations travel documents for the staff of the United Nations and the specialized agencies, coordinates the issuance of host country visas, reports all personnel changes at Headquarters to the host country; ensures the provision of accurate airline tickets and hotel reservations, arranges clearance for firearms transportation for United Nations security officers of the Secretary-General's protection detail. The Service ensures that deliveries to Headquarters are made in a timely and efficient manner, and that special courier services to the permanent missions are adequately provided for authorized officials. It also manages all official vehicles at Headquarters, controls the provision of office supplies for the Secretariat at Headquarters and the receipt of goods and equipment.

29D.30 During the biennium, the Travel and Transportation Service will continue to focus on increasing the cost-efficiency of United Nations travel by expanding its discount agreements with major and regional airlines to cover almost all travel effected by the United Nations. The Service will

continue the re-engineering of the processes and extensive application of modern technologies for issuance of United Nations travel documents worldwide, mail deliveries, overnight express parcels and storage of information. The Service will continue to provide substantive contributions and leadership for common service initiatives in the area of travel and transportation.

Table 29D.14 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To maintain efficient, cost-effective and high-quality travel and transportation services for the permanent missions, the Secretariat and staff.

Expected accomplishments	*Indicators of achievement*
(a) Improved and more cost-effective travel services for staff, the Office of the Secretary-General, and delegations	(a) (i) Savings achieved relative to the full cost of travel *Performance measures*: 2000-2001: 21.8 per cent Estimate 2002-2003: 20-22 per cent Target 2004-2005: 20-22 per cent (ii) Degree of client satisfaction expressed by users of services in response to surveys *Performance measures*: 2000-2001: not available Estimate 2002-2003: 95 per cent Target 2004-2005: 95 per cent
(b) Improved timeliness of transportation and delivery of goods and materials	(b) Degree of client satisfaction expressed by users of services in response to surveys *Performance measures*: 2000-2001: 56 per cent Estimate 2002-2003: 60 per cent Target 2004-2005: 69 per cent

External factors

29D.31 The Travel and Transportation Service is expected to achieve its objectives and expected accomplishments on the assumption that: (a) client departments and offices, staff and outside clients are supportive of the efforts of the Service to make travel and transportation services more efficient and cost effective; and (b) developments in the travel industry, including but not limited to price changes, reductions to airline commissions, discounts offered by airlines and changes in services offered by airlines do not negatively affect the scope of services.

Outputs

29D.32 During the biennium 2004-2005, the following outputs will be delivered:

(a) Travel operations: expansion of discount agreements with major and regional airlines to cover almost all travel incurred by the United Nations; monitoring and audit of all tickets issued for United Nations travellers to ensure lowest available airfares; electronic storage of all information relating to the issuance of the United Nations laissez-passer by using in-house expertise and available technology; redesigning several United Nations travel documents to incorporate the latest safety features and allow their production as part of the re-engineered issuance process; and re-engineering of the host country reporting system;

(b) Transportation operations: electronic monitoring of the status and movement of all United Nations vehicles to ensure that they are operated by authorized drivers; using bar-code technology to track urgent mail deliveries and other driving assignments; implementing stationery and expendable office supplies contracts as a common service arrangement for the benefit of all United Nations organizations in New York.

Table 29D.15 **Resource requirements: travel and transportation**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	6 361.3	6 361.3	46	46
Non-post	2 209.1	2 239.1	-	-
Total	**8 570.4**	**8 600.4**	**46**	**46**
Extrabudgetary	1 237.7	1 436.3	9	10

29D.33 The amount of $8,600,400 provides for the continuation of 46 posts and related non-post requirements. The non-post requirements include those for general temporary assistance, overtime, consultants, external printing, various general operating expenses, centrally managed supplies and materials for Headquarters as a whole and transportation equipment. The net increase in non-staff costs ($30,000) reflects expenditure experience and relates to additional requirements resulting from the costs of printing of specialized forms, including blank laissez-passer documents.

5. Facilities management

Resource requirements (before recosting): $122,331,600

29D.34 The Facilities Management Division is responsible for the efficient and cost-effective management of all existing physical facilities of the Organization, in particular through their systematic maintenance and timely renovation. The requirements for alteration, improvement and major maintenance of the United Nations facilities at Headquarters for which the Division is also responsible are budgeted separately under section 33, Construction, alteration, improvement and major maintenance.

29D.35 The Division advises the Assistant Secretary-General on policy matters as they relate to the work of the Division; formulates strategies for the maintenance of premises at United Nations Headquarters and plays a coordinating role for all overseas properties under the Overseas

Properties Management Information Exchange Network; maintains and operates the existing physical facilities and the premises physical plant at Headquarters; designs and manages construction work and alterations; within its mandate contributes to the implementation of the capital master plan; manages and allocates all office, storage and public space in United Nations-owned or leased premises at Headquarters; plans, coordinates and manages mail operations, garage administration, reception activities and special events at Headquarters; and provides support and maintenance for all meeting facilities. In addition, the Division will continue to carry out its part of the implementation of long-term measures for the strengthening of security and safety of the Headquarters premises, as detailed in the Secretary-General's report on this issue (A/56/848), endorsed by the General Assembly in its resolution 56/286.

Table 29D.16 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To ensure efficient and cost-effective management of all existing facilities at Headquarters.

Expected accomplishments	*Indicators of achievement*
Better physical conditions of United Nations premises	(a) Reduction in the number and scope of malfunctioning of infrastructure systems throughout the facilities *Performance measures*: 2000-2001: 404 malfunctions Estimate 2002-2003: 540 malfunctions Target 2004-2005: 540 malfunctions (b) Reduction in the number of service disruptions *Performance measures*: 2000-2001: 27,294 disruptions Estimate 2002-2003: 28,000 disruptions Target 2004-2005: 28,000 disruptions (c) Degree of satisfaction expressed by permanent missions and Secretariat users with the facilities services *Performance measures*: 2000-2001: 57 per cent Estimate 2002-2003: 50 per cent Target 2004-2005: 60 per cent

External factors

29D.36 The Facilities Management Division is expected to achieve its objectives and expected accomplishments on the assumption that the Secretariat departments and offices are supportive of the Division's efforts and extend full cooperation in maintaining the premises in good condition.

Outputs

29D.37 During the biennium 2004-2005, the following outputs will be delivered:

(a) Special event services: planning, coordinating and managing all the support services required for special events held at United Nations Headquarters;

(b) Asset and information management services: provision of efficient and effective management of all non-expendable property, equipment and support of automation for facility management services;

(c) Information and reception services: provision of information and reception services to delegates, staff and visitors in the delegates' lounge and lobbies at Headquarters; and handling telephone requests for information by the public, diplomatic mission personnel and staff;

(d) Mail operations services: provision of efficient, reliable, cost-effective means of transmitting official correspondence and material through the worldwide pouch and postal service and the messenger service within the Headquarters complex;

(e) Planning and design services: architectural and engineering services related to design and supervision of alterations and improvements, major maintenance and electrical construction projects for Headquarters buildings;

(f) Office space-planning services: projection and planning the need for office space, managing all United Nations-owned and leased premises effectively and redesigning and restacking them, as necessary, to service the changing needs and/or optimize the use of available office space; provision of rental services involving office and storage space in rented premises;

(g) Plant engineering services: provision of heating, ventilation and air-conditioning services, plumbing services, carpentry/upholstery/carpet services, painting and general maintenance services, garden and grounds maintenance; and supervision on a continuous basis of cleaning conference servicing and custodial and electrical maintenance work carried out through contractual arrangements.

Table 29D.17 **Resource requirements: facilities management**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	27 812.5	28 317.3	208	208
Non-post	89 229.9	94 014.3	-	-
Total	**117 042.4**	**122 331.6**	**208**	**208**
Extrabudgetary	15 009.5	16 586.5	14	14

29D.38 The amount of $122,331,600 provides for the continuation of 208 posts and related non-post requirements. Changes in post composition include the reclassification of the post of Chief, Support Services Section, from the P-4 to the P-5 level to reflect the increased responsibilities of the Secretariat in the central coordination of special events and major meetings, including providing the offices away from Headquarters with advice in connection with preparedness of facilities to accommodate special events held locally and in the management of the enlarged mail and pouch operations. The increase in costs associated with that reclassification is supplemented by the delayed impact of costs relating to posts established during the biennium 2002-2003 in the context of strengthening security and safety of the Headquarters premises under the terms of General Assembly resolution 56/286. The non-post provision proposed under this heading would cover a wide spectrum of operational requirements associated with maintenance of the Headquarters premises, including other staff costs, contractual services, utilities, rental of premises, mail and pouch operations, acquisition and replacement of office and various infrastructure equipment. The proposed increase in costs ($4,784,400) is mainly attributable to net higher requirements for general operating expenses particularly for utilities, contractual services and costs relating to replacement of office furniture, which requirements were insufficiently provided for in the biennium 2002-2003.

6. Archives and records management

Resource requirements (before recosting): $3,499,300

29D.39 The Archives and Records Management Section is responsible for the preservation and services of records with continuing value in support of the Organization's operational, informational, legal and audit needs. It also guides departments and offices of the Secretariat in managing paper-based and electronic records and their integration into the automated United Nations information system through the provision of advisory services and established record-keeping standards to ensure the timeliness, accuracy, completeness, efficient management, accessibility and usability of information.

29D.40 In the biennium 2004-2005, the Section will continue the gradual conversion of its operations into a common service archival research centre for use by Member States, United Nations organizations and various other organizations and institutions. The progressive upgrading of archive management will also be pursued through the application of advanced information technology. The Section will continue to collaborate with the other United Nations participating organizations in New York in the progressive updating of the common services baseline records database and associated retention schedules to identify core records for a common centre and in implementing a common services digital archives strategic plan. It will also focus on the development of a vital records programme and electronic service delivery enhancements to disseminate archival retrieval tools and other resources.

Table 29D.18 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To ensure effective and high-quality services in the areas of archives and records management.

Expected accomplishments	*Indicators of achievement*
(a) More effective archives and records services through the use of electronic service delivery and the gradual development of a common service archives research centre for use by Member States, Secretariat, United Nations organizations and other organizations and institutions	(a) (i) Number of online tools and resources for archives and records management *Performance measures*: 2000-2001: 9 tools Estimate 2002-2003: 30 tools Target 2004-2005: 50 tools (ii) Percentage of users rating the service overall as good or better *Performance measures*: 2000-2001: not applicable Estimate 2002-2003: 80 per cent Target 2004-2005: 90 per cent (iii) Number of digital archives best practices/policies adopted by the Section and/or by participating organizations *Performance measures*: 2000-2001: 0 Estimate 2002-2003: 3 Target 2004-2005: 30
(b) Vital records in the Section's custody are identified and protected	(b) (i) Percentage of vital records in the Section's custody protected *Performance measures*: 2000-2001: none Estimate 2002-2003: 40 per cent Target 2004-2005: 70 per cent

External factors

29D.41 The Archives and Records Management Section is expected to achieve its objectives and expected accomplishments on the assumption that the United Nations funds and programmes and other organizations will participate in a shared archives and research centre and related programme and commit themselves to the implementation of a digital archives strategic plan.

Outputs

29D.42 During the biennium 2004-2005, the following outputs will be delivered:

(a) Overall administration and management: records management and recordkeeping services to the Secretariat, offices away from Headquarters and peacekeeping and special missions; retention schedules; identification of best practices and standards for electronic recordkeeping; and provision of distance learning tools;

(b) Technical and substantive archives and records management services for the Secretariat, offices away from Headquarters and peacekeeping and special missions with regards to paper and electronic records; records transfer, storage, disposal and preservation; reference services; and outreach for general public.

Table 29D.19 **Resource requirements: archives and records management**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	2 943.8	2 961.1	19	19
Non-post	532.4	538.2	-	-
Total	**3 476.2**	**3 499.3**	**19**	**19**
Extrabudgetary	-	-	-	-

29D.43 The amount of $3,499,300 provides for the continuation of 19 posts and related non-post requirements. Changes in post composition include: (a) a new P-2/1 post for a specialist in digital archiving to provide for electronic record-keeping coordination support and advice to departments and offices in implementing digital archiving to ensure unified application of the archiving standards; (b) reclassification of one General Service (Other level) post to the Principal level to reflect increased responsibilities resulting from the integration of the archives and records management programme with the Organization's information systems; and (c) abolition of one General Service (Other level) post whose functions relating to manual archiving were superseded by the introduction of the digital archiving. The estimated requirements in the non-post resources, including a minor net increase of $5,800, relate to consultancy and contractual services, general operating expenses, office supplies and acquisition and replacement of the office automation equipment and equipment for digital storage.

Table 29D.20 **Summary of follow-up action taken to implement relevant recommendations of the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/56/7)	
The Advisory Committee requested that a comprehensive progress report on the implementation of the information technology strategy be prepared for the fifty-seventh session of the General Assembly in conjunction with the proposed programme budget and that the report should also encompass peacekeeping information systems under the auspices of the Department of Peacekeeping Operations (para. 90). The Committee further requested that a review of the issue of linking the stand-alone information systems be conducted and that its results be included in the comprehensive progress report referred to in paragraph 90 of the report (para. 93)	A comprehensive report of the Secretary-General on information and communications technology strategy (A/57/620) has been submitted to the General Assembly for its review and approval
The Advisory Committee expressed concern about what appeared to be a lack of cooperation among Headquarters, the main duty stations and the field offices in implementing security projects of mutual benefit such as the project on mutually recognizable identification cards. It recommended that security entrance points at Headquarters be provided with the means to retrieve electronic information on the identity of persons authorized to have access to United Nations Headquarters (para. VIII.41)	The problem has been addressed in the context of the strengthening of the security and safety of the United Nations premises (A/56/848). As a part of those measures the General Assembly, in its resolution 56/286, approved developing a global United Nations standard identification system with implementation of the first phase of the project at Headquarters, the United Nations Office at Geneva and the United Nations Office at Vienna. Furthermore, installation of a fully integrated and centralized access control, and alarm system for active perimeter, all entrances and exits has also been approved in the context of these measures. The programme is expected to be completed at Headquarters during the biennium 2002-2003
The Advisory Committee requested that the Secretary-General review the possibility of improving and upgrading the security and safety of the Headquarters premises through increased and well-targeted investment in new technology, to be funded from both this section and section 31 of the budget (para. VIII.44)	A comprehensive programme of strengthening the security and safety of the United Nations premises has been approved by General Assembly in its resolution 56/286 on the basis the of the proposals of the Secretary-General (A/56/848). The total costs of these measures have been estimated at $57,785,300 (net of staff assessment), including one-time requirements for upgrading the physical and

Brief description of the recommendation	*Action taken to implement the recommendation*
	security infrastructures, including their technological aspects. The progress in its implementation is reported to the General Assembly in the context of the budget performance reports
The Advisory Committee requested the Secretary-General to assess the possibility and cost-effectiveness of establishing an internal capacity for the anti-explosive detection service capability, which was currently outsourced, and to report thereon in the context of the programme budget for 2004-2005 (para. VIII.45)	A review of alternative arrangements for the anti-explosive detection service has indicated that the contractual arrangements are more cost-effective compared with the established internal capacity
The Advisory Committee expressed concern at the high cost of maintenance of the office automation and other equipment, and requested that a review be conducted of the way in which decisions were taken with regard to what level of maintenance of office automation equipment was to be provided to Secretariat staff (para. VIII.58)	Following a process of decentralization of resources for the maintenance of the office equipment, the Information Technology Services Division has grouped the services that it provided into three categories of service level agreements, based on the existing departmental needs and on the levels of internal support for data-processing activities existing in each department. For the biennium 2004-2005, the annual cost of maintenance per user varies from $550 (basic charges for usage of LAN servers, software licences, help desk and central software distribution) to a maximum of $1,200 (which includes the services of group and/or LAN administrators). These rates reflect the real costs of the services involved, based on costs of existing internal service capacity and those of the outsourced support services. Departments and offices have an option to choose one of the three levels of services, depending on their needs
The Advisory Committee expressed the view that the indicators of achievement listed in table 27D.10 did not facilitate a determination of the extent to which the stated expected accomplishments would be achieved. The Committee recommended that the next budget submission reflect improvement in that area (para. VIII.63)	Quantified indicators have been included in the proposed programme budget for 2004-2005
The Advisory Committee expressed the view that the indicators of achievement listed in table 27D.12 did not facilitate a determination of the extent to which the stated expected	Quantified indicators have been included in table 29D.15 of the present document. It is considered that surveys of the clients' satisfaction periodically conducted among

Brief description of the recommendation	*Action taken to implement the recommendation*
accomplishments would be achieved; the indicator "degree of client satisfaction" was rather vague, and it was not clear as to the mechanism for assessing the work of the Travel and Transportation Service. The Committee recommended that the next budget submission reflect measurable and clear indicators of achievement (para. VIII.69)	users will provide for indication of the quality of the services provided
The Advisory Committee stated that it was not satisfied with the slow pace of the implementation of its recommendations concerning modalities for sharing the capital and running costs of the new documentation centre and the experience gained with funds and programmes in the common management of archives and records at Headquarters. It requested that the next budget submission provide clear information on the actual results achieved in the area (para. VIII.82)	In October 2000 the Archives and Records Management Section was relocated to a new site whose conformity to archival standards and proximity to Headquarters made this facility attractive as a potential common archives and research centre to the Secretariat and the United Nations funds and programmes in New York. Prior to sharing centre costs, however, the participating agencies needed to identify core records for deposit in such a facility. As a first step in their identification, a study on records appraisal decision standards was initiated in November 2001 with the involvement of external expertise. The study provided an appraisal standards matrix and recommendations regarding functional and software requirements. Based on these recommendations, further activities will be undertaken in 2003, including gap analysis, consolidation of retention schedules, collection of missing records series data and the establishment of appraisal values and development of an action plan. Implementation activities in 2004 will begin with the development of a draft basic service level agreement for a common services centre

Report of the Board of Auditors
(A/57/5, vol. I, chap. II)

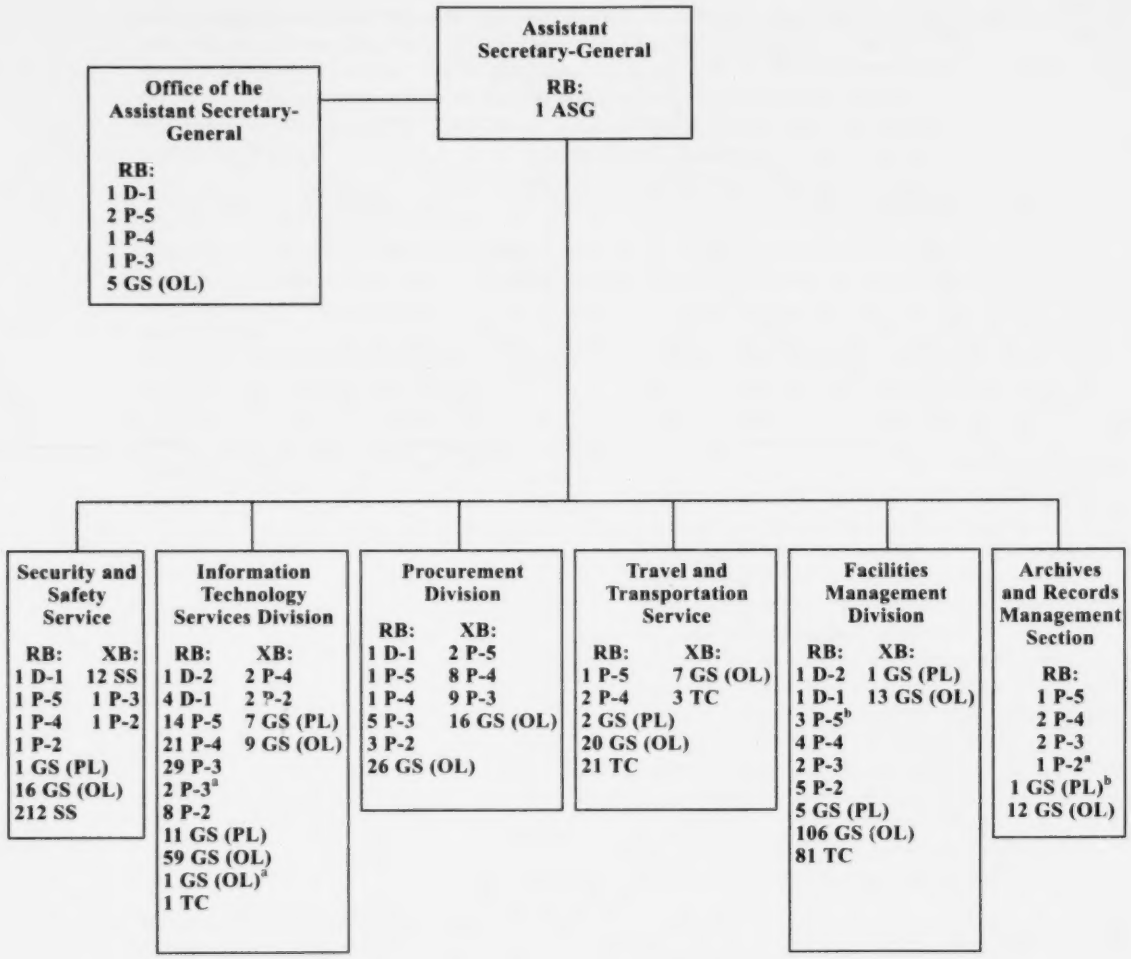
C. Management issues

1. Integrated Management Information System

The Board made a number of recommendations on functioning of the IMIS, which are contained in paragraphs 110,113, 118, 122, 129, 133, 138, 144, 146, 149, 151, 153, 155, 157,160 and 164 of its report	Information on actions taken to implement the recommendations of the Board are contained in the first report of the Secretary-General on the implementations of the Board of Auditors by the United Nations for the financial period ended 31 December 2001 (see relevant paragraphs of A/57/416)

Brief description of the recommendation	*Action taken to implement the recommendation*
2. Information and communications technology	
The Board recommended that the United Nations Secretariat, in conjunction with all concerned United Nations entities, undertake a coordinated information and communications technology effort with respect to such components as information and communications technology management, security, continuity and disaster plans (para. 177)	See A/57/416, paragraphs 113-115
The Board recommended that the Administration conduct a comprehensive review of IMIS users' satisfaction and expectations with a view to undertaking a coordinated effort to improve the cost-effectiveness of the overall investment in and expenditure on information and communications technology (para. 178)	

Department of Management: Office of Central Support Services Organizational structure and post distribution for the biennium 2004-2005



Abbreviations: RB, regular budget; XB, extrabudgetary; PL, Principal level; OL, Other level; TC, Trades and crafts.

[a] New posts.
[b] One post is reclassified from a lower level post.

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Proposed programme budget for the biennium 2004-2005*

Part VIII
Common support services

Section 29E
Administration, Geneva

(Programme 24 of the medium-term plan for the period 2002-2005)**

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* The approved programme budget will subsequently be issued in final form as *Official Records of the General Assembly, Fifty-eighth Session, Supplement No. 6* (A/58/6/Rev.1).

** *Official Records of the General Assembly, Fifty-seventh Session, Supplement No. 6* (A/57/6/Rev.1).

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Section 29E
Administration, Geneva

(Programme 24 of the medium-term plan for the period 2002-2005)

Overview

29E.1 The activities programmed under section 29E, Administration, Geneva, fall within the framework of programme 24, Management and central support services, of the revised medium-term plan for the period 2002-2005. The United Nations Office at Geneva, in particular the Division of Administration, is responsible for the implementation of the programme of work under this section. The responsibilities of the Division of Administration are detailed in Secretary-General's bulletin ST/SGB/2000/4.

29E.2 The core functions of the Division include the following:

(a) Providing direction and coordination in the human resources management, financial and general services at the United Nations Office at Geneva, including the management and utilization of United Nations premises and the coordination of human resources, financial and administrative policies with the other Geneva-based organizations;

(b) Implementing and monitoring policy implementation and other issues related to the management of human resources and financial and general services as determined by the Under-Secretary-General for Management;

(c) Providing financial, budgeting and accounting services;

(d) Managing the human resources requirements of the United Nations offices and units at Geneva;

(e) Providing administrative and general services for United Nations meetings held at Geneva and for specialized agencies;

(f) Providing procurement, transportation, travel and other general services;

(g) Ensuring the safety and security of persons and property at the Palais des Nations;

(h) Providing building and engineering services, including space planning, allocation of offices and maintenance of a register of land properties at Geneva belonging to the United Nations;

(i) Managing all forms of electronic communication of the United Nations Office at Geneva as well as the desktop and help desk services for the Division of Administration and its clients, supporting Lotus Notes-based applications, implementing all Integrated Management Information System (IMIS) releases at the Office, providing training and user support and facilitating user meetings.

29E.3 The Division of Administration provides administrative and other support services to 19 United Nations offices and units as well as to 22 other entities of the United Nations common system. Many such services are provided to the United Nations funds and programmes, specialized agencies and other organizations on a reimbursable basis. The scope of extrabudgetary activities has increased over recent years, and an ever-growing number of entities have called upon the Administration to obtain services, the latest being the United Nations Framework Convention on Climate Change and the United Nations Convention to Combat Desertification, in Bonn, Germany, and the United Nations System Staff College, in Turin, Italy. The terms and conditions governing

the provisions of such services are reflected in memorandums of understanding. It is anticipated that 12 such memorandums will be in place by the end of 2003.

29E.4 The proposals contained in this section reflect the reorganization of the Division of Administration undertaken in 2002. A new Information and Communication Technology Service, comprising the Electronic Services Section and the Integrated Management Information System Section, has been established within the Division. The Electronic Services Section was previously part of the Financial Resources Management and Electronic Service, which was renamed the Financial Resources Management Service. This reorganization reflects the refocusing of that area of work with a view to strengthen substantially the coordinating role of the United Nations Office at Geneva in the management of information and communication technology and to enforce the standardization of applications by all Secretariat units located in Geneva, in line with objectives set out in the reports of the Secretary-General (A/57/387 and Corr.1 and A/57/620). The new Service is strengthened through the provision of adequate resources, including the proposed reclassification of the post of the Chief of the Service to the D-1 level.

29E.5 The specific objectives, expected accomplishments and indicators of achievement for the biennium 2004-2005 relating to specific areas of activity programmed in the context of programme 24 are set out for the respective areas of responsibility of the Division of Administration. The overall framework of these expected accomplishments and indicators of achievement is summarized in table 29E.1.

Table 29E.1 **Framework of expected accomplishments and indicators of achievement by component**

Component	*Number of expected accomplishments*	*Number of indicators of achievement*
1. Management services	1	1
2. Programme planning, budget and accounts	2	3
3. Human resources management	3	5
4. Support services	8	12
Total	**14**	**21**

29E.6 The overall level of resources for the Division of Administration for the biennium 2004-2005 amounts to $95,936,500. This represents resource growth of $3,693,400, or 4.0 per cent, over the 2002-2003 revised appropriation. The increase relates to: (a) additional resources for posts under subprogramme 4 ($1,005,400), largely to cover the delayed impact of posts established in the biennium 2002-2003; and (b) additional net requirements of $2,688,000 for non-post items estimated under subprogrammes 3 and 4. The additional non-post resources are required to restore services to a level consistent with the efficient conduct of business at the United Nations Office at Geneva, based on experience during the biennium 2002-2003.

29E.7 Extrabudgetary resources estimated at $19,358,000 for the biennium 2004-2005 will be utilized to provide services, against reimbursement, to extrabudgetary administrative structures of United Nations organizations in Geneva in the domain of: (a) planning, programming and budgeting, as well as financial services; (b) human resources, including staff development services; (c) information and communication technology services, including IMIS services; (d) mailing, custodial, property management, security and safety services in respect of all United Nations facilities; and (e) procurement and transportation services. These resources would provide funding for 125 posts, including 6 P-4, 9 P-3, 1 P-2 and 109 General Service (Other level) posts. This represents an increase of 31 posts as compared with the biennium 2002-2003. The increase in the

number of extrabudgetary posts reflects an expansion of the scope and volume of services provided to extrabudgetary activities on a reimbursable basis.

29E.8 The estimated percentage distribution of the resources within the Division of Administration of the United Nations Office at Geneva is shown in table 29E.2.

Table 29E.2 **Percentage distribution of resources by subprogramme**

Subprogramme	*Regular budget*	*Extrabudgetary*
1. Management services	0.7	1.0
2. Programme planning, budget and accounts	6.1	31.0
3. Human resources management	12.4	15.3
4. Support services	80.8	52.7
Total	**100.0**	**100.0**

Table 29E.3 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2000-2001 expenditure*	*2002-2003 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2004-2005 estimate*
			Amount	*Percentage*			
1. Management services	957.4	701.9	-	-	701.9	36.1	738.0
2. Programme planning, budget and accounts	5 338.3	5 865.2	(17.4)	(0.2)	5 847.8	231.2	6 079.0
3. Human resources management	10 651.9	11 582.6	323.5	2.7	11 906.1	354.0	12 260.1
4. Support services	67 943.2	74 093.4	3 387.3	4.5	77 480.7	1 902.5	79 383.2
Total	**84 890.8**	**92 243.1**	**3 693.4**	**4.0**	**95 936.5**	**2 523.8**	**98 460.3**

(2) *Extrabudgetary*

	2000-2001 expenditure	*2002-2003 estimate*	*2004-2005 estimate*
Total	**17 509.4**	**19 565.5**	**19 358.0**
Total (1) and (2)	**102 400.2**	**111 808.6**	**117 818.3**

Table 29E.4 **Post requirements**

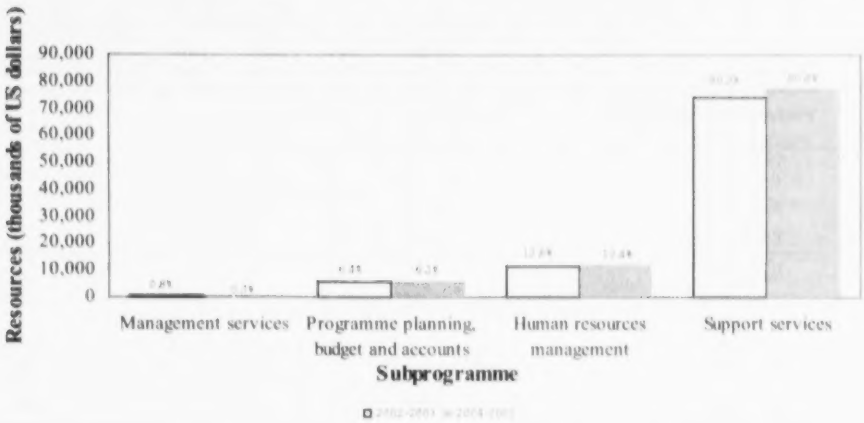
Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2002-2003	2004-2005	2002-2003	2004-2005	2002-2003	2004-2005	2002-2003	2004-2005
Professional and above								
D-2	1	1	-	-	-	-	1	1
D-1	3	4	-	-	-	-	3	4
P-5	9	8	-	-	-	-	9	8
P-4/3	24	24	2	2	10	15	36	41
P-2/1	13	13	-	-	-	1	13	14
Subtotal	**50**	**50**	**2**	**2**	**10**	**16**	**62**	**68**
General Service								
Principal level	21	21	-	-	-	-	21	21
Other level	310	310	-	-	84	109	394	419
Subtotal	**331**	**331**	**-**	**-**	**84**	**109**	**415**	**440**
Total	**381**	**381**	**2**	**2**	**94**	**125**	**477**	**508**

Programme of work

Table 29E.5 **Resource requirements by subprogramme**

Subprogramme	Resources (thousands of US dollars)		Posts	
	2002-2003	2004-2005 (before recosting)	2002-2003	2004-2005
Administration, Geneva				
1. Management services	701.9	701.9	3	3
2. Programme planning, budget and accounts	5 865.2	5 847.8	31	31
3. Human resources management	11 582.6	11 906.1	40	40
4. Support services	74 093.4	77 480.7	309	309
Total	**92 243.1**	**95 936.5**	**383**	**383**
Extrabudgetary	19 565.5	19 358.0	94	125

Regular budget resource requirements by subprogramme



Subprogramme 1
Management services

Resource requirements (before recosting): $701,900

29E.9 The subprogramme is under the responsibility of the Director of the Division of Administration at the United Nations Office at Geneva. The Director is responsible for the direction and management of the administrative and related support services provided by the United Nations Office at Geneva to its client organizations in accordance with Secretary-General's bulletin ST/SGB/2000/4. The Director coordinates and monitors the implementation of management reform at the United Nations Office at Geneva on the basis of relevant General Assembly resolutions and decisions and Management Policy Committee directives, in particular with respect to further strengthening of the common services in Geneva. The Director also carries out liaison and negotiation at the inter-organizational level with the specialized agencies in Geneva on administrative matters of common concern and, at the governmental level, assists the Director-General in negotiations with host-country authorities on administrative, financial and other issues relating to the implementation of the headquarters agreement. The Director supervises the Financial Resources Management Service, the Human Resources Management Service, the Information and Communication Technology Service and the Central Support Services of the United Nations Office at Geneva.

Table 29E.6 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To support the continued improvement of management and administration at the United Nations Office at Geneva.

Expected accomplishments	*Indicators of achievement*
Improved management performance and delivery of services	Degree of satisfaction expressed by client offices and programmes on the quality and timeliness of the services provided by the Division *Performance measures:* 2000-2001: not applicable Estimate 2002-2003: 80 per cent Target 2004-2005: 85 per cent

External factors

29E.10 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that client offices will be supportive of the efforts of and will extend full cooperation to the Division of Administration.

Outputs

29E.11 During the biennium 2004-2005, the following outputs will be delivered:

(a) Substantive activities:

(i) Representation of the Secretary-General and the Director-General on administrative and financial issues at meetings of the United Nations intergovernmental bodies held in Geneva;

(ii) Representation of the United Nations Office at Geneva at meetings of the United Nations common system inter-agency consultative machinery and of the intra-Secretariat consultative bodies on various administrative matters of common concern;

(iii) Representation of the United Nations in negotiations with the host country on the implementation of the headquarters agreement;

(b) Administrative support services (regular budget and extrabudgetary): monitoring of the management reform process and of the implementation by the Secretariat units located in Geneva of Management Policy Committee directives and decisions in the field of management.

Table 29E.7 **Resource requirements: subprogramme 1**

	Resources (thousands of US dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	677.2	677.2	3	3
Non-post	24.7	24.7	-	-
Total	**701.9**	**701.9**	**3**	**3**
Extrabudgetary	129.0	200.0	-	1

29E.12 Resources in the amount of $701,900 are estimated for: (a) the continuation of three posts in the Office of the Director; and (b) non-post requirements of $24,700, at the maintenance level, for travel of the Director to Headquarters for consultations on policy matters and for hospitality.

Subprogramme 2
Programme planning, budget and accounts

Resource requirements (before recosting): $5,847,800

29E.13 This subprogramme is under the responsibility of the Financial Resources Management Service. The Service comprises the Programme Planning and Budget Section, the Treasury Unit and the Finance Section. It is directed and supervised by the Chief of the Service. The Treasury manages cash flow, ensures the liquidity of bank accounts, makes payments worldwide, including those for the United Nations Compensation Commission, executes the purchase of foreign currencies for multi-currency payments, receives funds on behalf of the Organization, invests funds administered by the United Nations Office at Geneva and expedites the opening and closure of bank accounts for United Nations entities having conferences or other activities away from Headquarters. It also acts as a signatory for bank accounts administered by the United Nations Office at Geneva. The Programme Planning and Budget Section provides services and advice in the budgetary area in connection with 30 regular budget and extrabudgetary activities to offices at the duty station as well as outside entities. It provides services to all Geneva-based organizations in the area of salary and allowances by revising local salary rates and coordinates support for the International Civil Service Commission by conducting comprehensive salary surveys and cost-of-living surveys in Geneva. Furthermore, the Section manages the reimbursement of the cost of services to extrabudgetary activities, including the preparation of the related memorandums of understanding. The Finance Section provides financial services related to regular budget and extrabudgetary activities for all Geneva-based United Nations offices and entities, as well as other entities outside Geneva. Those services cover the administration of payments and of the staff payroll, the maintenance of related accounts and financial reporting, and medical and life insurance. Furthermore, the Section provides assistance to all clients in the implementation of the financial modules of IMIS and help desk services to end-users.

Table 29E.8 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective 1: To strengthen budgetary control and monitoring of expenditures.

Expected accomplishments	*Indicators of achievement*
Improved budgetary control and monitoring of expenditures	Level of utilization of the final appropriation under budget sections for which the Service is responsible *Performance measures:* 2000-2001: not applicable Estimate 2002-2003: 100 per cent Target 2004-2005: 100 per cent

Objective 2: To ensure sound accounting of United Nations assets, liabilities, income and expenditures under the purview of the United Nations Office at Geneva, and the timely disbursement of various financial obligations to vendors, staff and other entities.

Expected accomplishments	*Indicators of achievement*
Clients' needs are better met	(a) Degree of satisfaction of surveyed clients with respect to the services provided *Performance measures*: 2000-2001: 20 per cent Estimate 2002-2003: 80 per cent Target 2004-2005: 85 per cent (b) Share of payments that are processed within 30 days of receipt of all appropriate documents *Performance measures*: 2000-2001: not applicable Estimate 2002-2003: 80 per cent Target 2004-2005: 90 per cent

External factors

29E.14 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) The Secretariat units at the United Nations Office at Geneva will follow the instructions and advice of the Service on expenditure control and budget implementation;

(b) There will be no delays in the submission of the relevant information for processing or its completeness.

Outputs

29E.15 During the biennium 2004-2005, the following outputs will be delivered: administrative support services (regular budget and extrabudgetary):

(a) Preparation of the proposed programme budget for the United Nations Office at Geneva for the biennium 2006-2007 and budget performance and programme performance reports for the biennium 2004-2005;

(b) Preparation of draft statements of programme budget implications for approval by Headquarters and provision of related services for the United Nations intergovernmental organs holding their meetings in Geneva;

(c) Budgetary control of both regular budget appropriations and extrabudgetary resources, including the issuance of funding documents under delegated authority, certification and post management;

(d) Accounting, payroll, payment and disbursement of funds and treasury functions for the United Nations Office at Geneva, other Secretariat units and associated organizations;

(e) Formulation of draft administrative responses to external and internal oversight bodies, such as the Board of Auditors, the Joint Inspection Unit and the Office of Internal Oversight Services;

(f) Ongoing review of the policy of the United Nations Office at Geneva and other issues related to the implementation of the agreements on reimbursement for the services rendered for extrabudgetary activities; conduct of negotiations and finalization of memorandums of understanding with all extrabudgetary entities serviced by the United Nations Office at Geneva;

(g) Administration of medical and life insurance services.

Table 29E.9 **Resource requirements: subprogramme 2**

	Resources (thousands of US dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	5 748.6	5 748.6	31	31
Non-post	116.6	99.2	-	-
Total	**5 865.2**	**5 847.8**	**31**	**31**
Extrabudgetary	6 371.0	6 006.0	47	51

29E.16 Resources in the amount of $5,847,800 are requested to fund the continuation of 31 posts ($5,748,600), as well as non-post requirements ($99,200) covering general temporary assistance for the replacement of staff on extended sick leave and maternity leave and overtime and travel of the Chief of Service and other senior staff to Headquarters for consultations on policy matters. The net decrease of $17,400 in non-post resources reflects the estimated lower requirements for general temporary assistance and overtime ($23,200), partly offset by an increase of $5,800 for travel of staff.

Subprogramme 3
Human resources management

Resource requirements (before recosting): $11,906,100

29E.17 The Human Resources Management Service is responsible for recruitment, the administration of entitlements, staff development and learning activities, the administration of justice, social welfare services and host-country relations. The Service is directed and supervised by a Chief. It consists of the Administration of Justice Unit, the Human Resources Operations Section and the Staff Development and Learning Section. During the biennium 2004-2005, the Service will focus on implementing the Secretary-General's programme of human resources reform in the areas of recruitment and placement, career development and support, competency and skill development, conditions of service, staff performance management and internal justice.

Table 29E.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To develop and sustain a quality human resources management system that ensures that the Secretariat units based at the United Nations Office at Geneva can carry out their functions efficiently and effectively.

Expected accomplishments	*Indicators of achievement*
(a) An enhanced system of forecasting, planning and recruitment, placement and promotion of staff allowing programme managers to select highly qualified and motivated candidates based on readily available and accurate information	(a) (i) A reduction in the amount of time required to process major human resources actions *Performance measures*: Recruitment: 2000-2001: not applicable Estimate 2002-2003: 60 days Target 2004-2005: 55 days Separation: 2000-2001: not applicable Estimate 2002-2003: 11 days Target 2004-2005: 10 days

	(ii) An improvement in the gender balance of staff Percentage of women at the Professional level and above 2000-2001: 37.4 per cent Estimate 2002-2003: 38 per cent Target 2004-2005: 39 per cent (iii) The degree of satisfaction expressed by users with regard to the quality and timeliness of services provided 2000-2001: not applicable Estimate 2002-2003: 80 per cent Target 2004-2005: 85 per cent
(b) Improved systems and procedures for examinations, staff development, mobility and performance management	(b) The degree of satisfaction expressed by users with regard to the quality and timeliness of services *Performance measures*: 2000-2001: not applicable Estimate 2002-2003: 80 per cent Target 2004-2005: 85 per cent
(c) Improvement of the internal justice system as an integral part of the human resources management reform process	(c) Percentage of appeals settled through conciliation *Performance measures*: 2000-2001: 8 per cent Estimate 2002-2003: 8 per cent Target 2004-2005: 8 per cent

External factors

29E.18 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the Secretariat units based at the United Nations Office at Geneva will be supportive of the efforts of the Human Resources Management Service and will extend full cooperation for the implementation of human resources management reform.

Outputs

29E.19 During the biennium 2004-2005, the following outputs will be delivered: administrative support services (regular budget and extrabudgetary):

(a) Competitive entry process:

(i) Substantive and secretariat support for the central review bodies at the United Nations Office at Geneva in the context of the staff selection system;

(ii) Screening of applications for vacant posts;

(iii) Administration of tests at the United Nations Office at Geneva for the recruitment of General Service staff;

(b) Personnel administration;

(c) Staff development, career support and counselling:

(i) Implementation of staff development and learning programmes aimed at building core organizational and managerial competencies and substantive and technical skills for staff at all levels throughout the United Nations Office at Geneva in the context of the central training programme of the Secretariat;

(ii) Provision of career support programmes for staff at all levels, including programmes to promote mobility and to support performance management:

a. Ongoing implementation of specialized orientation and development programmes for junior Professionals;

b. Extension of career support programmes, including career planning workshops, mentoring workshops and career counselling;

c. Provision of ongoing orientation programmes for new staff, including online resources;

(iii) Implementation of mobility mechanisms, in particular with regard to lateral mobility for staff at all levels, including specialized briefing and training;

(iv) Implementation of managed reassignments of entry-level Professional staff;

(v) Provision of support to managers and staff in the implementation of performance management, including monitoring to ensure consistency in the application of the performance appraisal system throughout the United Nations Office at Geneva, and provision of related training and advisory services;

(vi) Provision of counselling to staff on a broad range of personal, family and work-related concerns;

(d) Facilitation of staff-management relations;

(e) Liaison with Swiss authorities and issuance and cancellation of *cartes de légitimation* and attestations for staff members and their dependants;

(f) Legal advisory services:

(i) Provision of advice to management throughout the United Nations Office at Geneva on the formulation, revision and implementation of personnel policies and rules;

(ii) Provision of legal advice and authoritative interpretations of the Staff Regulations and Rules and other personnel policies to managers and staff;

(g) Appeals and disciplinary matters:

(i) Provision of advisory services to programme and line managers in the implementation of human resources policies pertaining to the administration of justice;

(ii) Review of requests by staff for administrative review; preparation and submission of respondents' replies to appeals filed with the Joint Appeals Board; and representation of the Secretary-General at hearings;

(iii) Review of disciplinary matters referred to the Service with a view to determining whether disciplinary proceedings are warranted; preparation of charges and compliance with due process requirements; preparation and submission of written presentations to the Joint Disciplinary Committee; and representation of the Secretary-General at the Committee in oral hearings.

Table 29E.11 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	7 040.2	7 040.2	40	40
Non-post	4 542.4	4 865.9	-	-
Total	**11 582.6**	**11 906.1**	**40**	**40**
Extrabudgetary	3 400.3	2 961.4	11	18

29E.20 Resources in the amount of $11,906,100 are requested to fund: (a) the continuation of 40 posts ($7,040,200); and (b) non-post requirements ($4,865,900) covering general temporary assistance for replacement of staff on extended sick leave and maternity leave and for overtime; travel to Headquarters of the Chief of Service and other senior staff to participate in global policy and staff-management consultations, including internal justice policy issues; contractual services in respect of full-time and part-time language teachers and training and retraining programmes; general operating expenses, supplies and furniture for the training programmes; and the share of the United Nations Office at Geneva in the costs of the Joint Medical Service administered by the World Health Organization. The increase in non-post resources relates mainly to additional requirements for the share in the Joint Medical Service ($219,900) based on the approved budget of the Service for 2002-2003 and the current share of 25.5 per cent and various operational requirements for the envisaged training programmes ($103,600).

Subprogramme 4
Support services

Resource requirements (before recosting): $77,480,700

29E.21 This subprogramme encompasses the Central Support Services as well as the Information and Communication Technology Service.

29E.22 The Central Support Services are under the direction of a Chief and comprise four sections: the Mailing, Pouch and Inventory Section, the Buildings and Engineering Section, the Security and Safety Section and the Purchase and Transportation Section. The Service provides common services support for all United Nations entities located in Geneva, including conferences held at the Palais des Nations and at the Palais Wilson. Areas of responsibility include: (a) mailing, custodial and property management; (b) operation and maintenance of all physical facilities and technical installations at the Palais des Nations, the Villa Le Bocage, the Pavillons Le Bocage, the villa Les Feuillantines, Villa La Pelouse and its annex and Villa La Fenêtre, as well as the supervision of operation of Palais Wilson; (c) the security and safety of persons and property within the complex of the Palais des Nations and its annexes, including the Palais Wilson and La Maison Internationale de l'Environnement; and (d) procurement services and travel- and transportation-related activities, including visa processing. During the biennium 2004-2005, the Services will focus on: (a) the implementation of the programme of the Secretary-General on the strengthening of security and safety of United Nations Office at Geneva premises; (b) the effective implementation of procurement reform; (c) the efficient and cost-effective management of all United Nations physical facilities in Geneva, in particular through systematic maintenance and timely renovation; and (d) the improvement of the management of office space at the United Nations Office at Geneva. Efforts will be made to strengthen the existing common and joint services and to expand and develop new common and joint services among the United Nations organizations.

29E.23 The Information and Communication Technology Service plays a key role in implementing and supporting information and communication technology activities in more than 20 entities at the United Nations Office at Geneva. The activities of the Service include: (a) management of the internal telephone/fax network and the links between the internal network and the public network, remote access and video- and teleconferencing; (b) maintenance of the Intranet and Internet; (c) management of the Metropolitan Area Data Network; (d) provision of secure Internet access; (e) management of file and application servers in the Network Control Centre; and (f) desktop management and help desk services for the Division of Administration and its clients. The Service is also responsible for the development and implementation of systems for client entities, as well as for the management of e-mail infrastructure and support of Lotus Notes-based applications. With regard to IMIS-related activities, the Service is responsible for support and maintenance of the system, including an IMIS functional help desk for more than 800 users; training, implementation of new releases and configuration and monitoring of hardware and software; and development and support of IMIS companion systems. During the biennium 2004-2005, the Service will focus on sharing institutional knowledge, strengthening coordination in the application of information and communication technology by the Secretariat units located in Geneva, enforcing the application of related standards, consolidating all servers hosted by the United Nations Office at Geneva; providing secure information and communication technology infrastructure services to all entities using the Palais campus network; mobile computing; and implementing a storage area network.

Table 29E.12 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To ensure the continued provision of efficient, effective and high-quality support to substantive programmes in the areas of facilities management, information technology, communication information management, procurement, travel and transportation, and security and safety of delegates, staff, visitors and United Nations property.

Expected accomplishments	*Indicators of achievement*
(a) Better physical condition of United Nations premises	(a) (i) Reduction in the number and scope of malfunctions of infrastructure systems throughout the facilities *Performance measures*: 2000-2001: not applicable Estimate 2002-2003: 14,500 Target 2004-2005: 13,800 (ii) Reduction in the number of service disruptions *Performance measures*: 2000-2001: not applicable Estimate 2002-2003: 6 Target 2004-2005: 5
(b) Provision of an improved working environment and efficient space management	(b) Degree of satisfaction expressed by users with the facility services *Performance measures*: 2000-2001: not applicable Estimate 2002-2003: 80 per cent Target 2004-2005: 85 per cent

(c) More effective mail and pouch services	(c) (i) Reduction in operational redundancies and increased consistency in standards among participating agencies through resource sharing *Performance measures*: Degree of consistency 2000-2001: 100 per cent Estimate 2002-2003: 100 per cent Target 2004-2005: 100 per cent (ii) Degree of satisfaction expressed by users with the quality of services *Performance measures*: 2000-2001: not applicable Estimate 2002-2003: 80 per cent Target 2004-2005: 85 per cent
(d) More effective administrative processes in information and communication technology services	(d) Degree of satisfaction expressed by the users with the information and communication technology services *Performance measures*: 2000-2001: not applicable Estimate 2002-2003: 80 per cent Target 2004-2005: 85 per cent
(e) Improved sharing of the Organization's institutional knowledge in information technology services	(e) Number of programmes that share information across programme areas *Performance measures*: 2000-2001: 10 applications Estimate 2002-2003: 15 applications Target 2004-2005: 17 applications

(f) Increased degree of simplicity, transparency and effectiveness of administrative procedures in procurement activities	(f) Degree of satisfaction expressed by the users with the transparency and simplicity of the procurement process *Performance measures:* 2000-2001: not applicable Estimate 2002-2003: 80 per cent Target 2004-2005: 85 per cent
(g) Improved and more cost-effective travel and transportation services for delegations and staff, including reliable and expedient travel clearances	(g) (i) Documents completed within one work week *Performance measures:* 2000-2001: not applicable Estimate 2002-2003: 85 per cent Target 2004-2005: 90 per cent (ii) Degree of client satisfaction expressed by users in response to surveys solicited by the Service *Performance measures:* 2000-2001: not applicable Estimate 2002-2003: 80 per cent Target 2004-2005: 85 per cent
(h) Improved security and safety conditions on the premises of the United Nations	(h) (i) Decrease in the number of unauthorized entries to the premises *Performance measures:* 2000-2001: 1 unauthorized entry Estimate 2002-2003: zero unauthorized entries Target 2004-2005: zero unauthorized entries (ii) Reduction in the number of incidents of emergency *Performance measures:* 2000-2001: 5 incidents Estimate 2002-2003: 5 incidents Target 2004-2005: 4 incidents

External factors

29E.24 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) The evolution of technology and developments in related industries will not negatively affect the scope of services;

(b) Developments in the travel industry, including but not limited to price changes, reductions in airline commissions, discounts offered by airlines and changes in services offered by airlines, do not negatively affect the scope of services;

(c) Client organizational units and other clients will be supportive of the efforts to make services more efficient and cost-effective and will follow the established rules and procedures;

(d) Delegates, staff and visitors will comply with fire and safety regulations.

Outputs

29E.25 During the biennium 2004-2005, the following outputs will be delivered: administrative support services (regular budget and extrabudgetary):

(a) Allocation of space and office planning within the United Nations Office at Geneva and coordination of related building services requirements;

(b) Property management, inventory control and control of the physical condition of the property;

(c) Maintenance of the information technology infrastructure, including IMIS, and the management of its security; applications support, including the maintenance of existing applications and support in the analysis, design and implementation of new applications; help desk and other user support; operation and maintenance of communications facilities, including telephone and off-site voice and data communications; switchboard, facsimile and telex operations; and mail distribution services;

(d) Procurement of goods and services and registry, pouch, mail and archival services for the United Nations Office at Geneva as a whole;

(e) Issuance of laissez-passer and other travel documents; travel arrangements for delegations and staff members on official mission and home leave; shipment of official property; bulk consignments for conferences; and removal of household goods and personal effects, as well as related insurance requirements;

(f) Conduct of staff emergency evacuation training and general and individual security awareness briefings; inspection and maintenance of the fire prevention and detection system, comprising alarms, monitors and detectors, and conduct of staff emergency evacuation drill training; investigation of all incidents occurring on the premises that have security and safety implications; issuance of grounds passes and identification cards; management of security for all areas of the United Nations premises; oversight of daily vehicular traffic and parking arrangements; screening of persons, vehicles and packages entering and leaving the United Nations premises; security and safety coverage of conferences and meetings and during visits of dignitaries; and security and safety patrols on the United Nations premises.

Table 29E.13 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	46 600.1	47 605.5	309	309
Non-post	27 493.3	29 875.2	-	-
Total	**74 093.4**	**77 480.7**	**309**	**309**
Extrabudgetary	9 665.2	10 190.6	36	55

29E.26 Resources amounting to $77,480,700 cover: (a) the continuation of 307 established posts and 2 temporary posts, including the reclassification of 1 post from the P-5 to the D-1 level to reflect increased responsibilities for the Office-wide coordination of information and communication technology issues ($47,605,500); and (b) non-post requirements ($29,875,200) covering other staff costs for temporary assistance for meetings, general temporary assistance for the replacement of staff on extended sick leave and maternity leave for supplementing existing staff during periods of peak workload and for overtime and night differential; travel of senior staff to Headquarters to participate in global meetings and for consultations on policy matters, as well as travel of information technology staff to European locations to attend relevant industry events; contractual services for data-processing and for sound operators assigned to conference rooms; various operating expenses in relation to the rental and maintenance of premises and the information and communication technology infrastructure; supplies and equipment for support services; and contribution to the International Computing Centre for the services to be provided to the United Nations Office at Geneva. The increase of $1,005,400 under posts reflects the delayed impact of the new posts approved by the General Assembly for the biennium 2002-2003 to strengthen security and safety at the United Nations Office at Geneva premises and the cost of reclassifying a P-5 post to the D-1 level to reflect the increased responsibilities of the Chief of the Information and Communication Technology Service. The non-post provision proposed under this heading would cover a wide spectrum of operational requirements associated with the maintenance and operation of technological and communication infrastructures and the maintenance of premises. The proposed increase in costs ($2,381,900) is attributable mainly to net higher requirements for general operating expenses, contractual services and costs related to supplies and the replacement of office automation and other equipment and office furniture, for which the provision in the biennium 2002-2003 was insufficient.

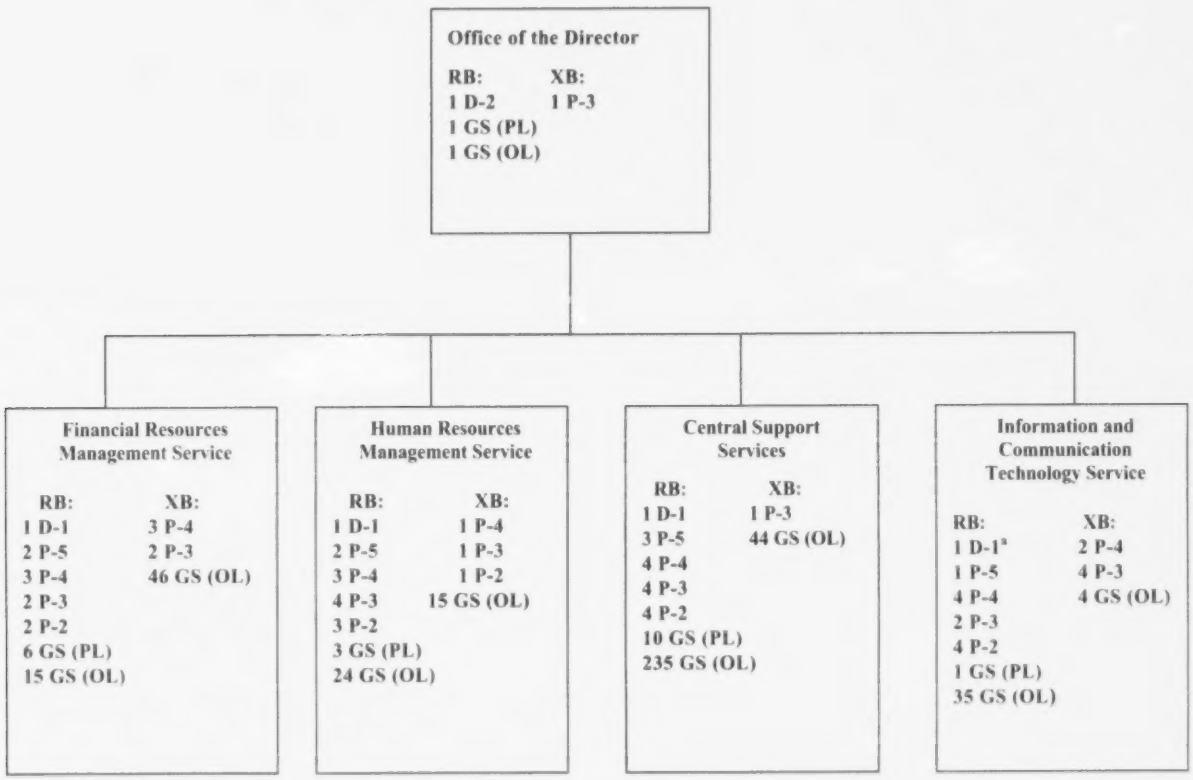
Table 29E.14 **Summary of follow-up action taken to implement the relevant recommendations of the oversight bodies**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/56/7, chap. II)	
The Advisory Committee was informed that it took two to three weeks for the Office of Human Resources Management to communicate back to the United Nations Office at Geneva its decision on acceptance of the recommendation of the appointment and promotion bodies in Geneva. The Committee found such a delay unacceptable. The Committee found no added value in the process to approve recommendations of the Appointment and Promotion Committee in Geneva for reclassification and appointment, especially in the case of a well-established office such as the United Nations Office at Geneva. Accordingly, the Committee recommended that the matter be reviewed with a view to further streamlining the process (paras. VIII.101 and VIII.102).	The observations relate to the period covered by the old appointment and promotion system. With the introduction of the new staff selection system, effective 1 May 2002, the approval by the Office of Human Resources Management of recommendations of the appointment and promotion body at the United Nations Office at Geneva is no longer necessary. The appointment and promotion bodies have been replaced by the central review bodies. At present, the United Nations Office at Geneva has delegated authority for classifications and appointments up to the D-1 level.
Board of Auditors (A/57/5, vol. I)	
The Board recommended that the United Nations Office at Geneva clarify its responsibilities vis-à-vis other United Nations entities by listing the entities serviced and the services provided; update its files accordingly on the perimeter serviced and monitor the appropriate indicators; and pursue its plan of drafting memorandums of understanding with each concerned organization in order to clarify the content and reimbursement of services (para. 203).	The United Nations Office at Geneva initially intended to list all entities it serviced in a revised Secretary General's bulletin, which is under preparation. It should be noted, however, that such bulletins do not describe in detail all the services provided, since the services change over time and are not standard for each entity serviced. The detailed list of services provided to each entity and the appropriate indicators will, therefore, continue to be addressed in the memorandum of understanding for each extrabudgetary activity concerned. The United Nations Office at Geneva is continuing its plan to put in place memorandums of understanding with each of its clients. It is anticipated that 12 such memorandums will be in place by the end of 2003.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board recommended that the United Nations Office at Geneva review the resource allocation for the Treasury functions and ensure the proper segregation of incompatible functions (para. 208).	The work responsibilities within the Treasury have been reorganized to ensure the segregation of functions. In the context of this reorganization, an additional post was redeployed from within the Financial Resources Management Service to strengthen the operations of the Treasury and ensure proper back-up requirements.
The Board recommended that the United Nations Office at Geneva, in close cooperation with United Nations Headquarters, improve its financial and budgetary reporting (para. 210).	A diagnostic report has been developed locally to monitor whether total appropriations matched allotments. It is used to verify the validity of data prior to the loading of new allotments and/or appropriations.
The Board recommended that the United Nations Office at Geneva develop, in close coordination with Headquarters, suitable tools for cash management in IMIS, and that it frequently review malfunctions and anomalies (para. 212).	The United Nations Office at Geneva will review the requirement to develop a local cash management system after IMIS is implemented at the International Trade Centre and the secretariats of the United Nations Framework Convention on Climate Change and the United Nations Convention to Combat Desertification, which is scheduled for April 2003.

United Nations Office at Geneva: Division of Administration

Proposed organizational structure and post distribution for the biennium 2004-2005



Abbreviations: RB, regular budget; XB, extrabudgetary; GS, General Service; PL, Principal level; OL, Other level.

[a] Reclassification.